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| AP/AL: Appropriation Category: Health/Human Services Location: Statewide House District: Statewide Estimated Project Dates: 07/01/2007 - 06/30/2012 | Project Type: Deferred Maintenance Contact: Janet Clarke Contact Phone: (907)465-1630 |
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Brief Summary and Statement of Need:

This request is for deferred maintenance projects for 33 facilities maintained by the Department including health centers, youth facilities and behavioral health facilities statewide with a combined replacement value of \$160.2 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities along with selected leased facilities. This request does not include the deferred maintenance needs for the Pioneer Homes or for recently constructed facilities including the Alaska Psychiatric Institute.

| Funding: | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | Total |
|---------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fed Rcpts | \$150,000 | \$250,890 | \$258,409 | \$266,164 | \$274,155 | \$282,373 | \$1,481,991 |
| G/F Match | \$235,000 | \$323,817 | \$333,520 | \$343,528 | \$353,842 | \$364,449 | \$1,954,156 |
| Gen Fund | \$515,000 | \$2,185,093 | \$2,250,571 | \$2,318,108 | \$2,387,703 | \$2,459,278 | \$12,115,753 |
| Total: | \$900,000 | \$2,759,800 | \$2,842,500 | \$2,927,800 | \$3,015,700 | \$3,106,100 | \$15,551,900 |

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| <input checked="" type="checkbox"/> State Match Required <input type="checkbox"/> One-Time Project <input type="checkbox"/> Phased - new <input type="checkbox"/> Phased - underway <input checked="" type="checkbox"/> On-Going 61% = Minimum State Match % Required <input checked="" type="checkbox"/> Amendment <input type="checkbox"/> Mental Health Bill |
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Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

SLA06 \$1,000.0 GF/\$100.0 Fed SLA05 \$750.0 GF/\$200.0 Fed SLA03 \$600.0 GF SLA02 \$600.0 GF/\$800.0 Fed SLA02 \$647.0 GF SLA01 \$363.0 GF/\$352.0 Fed SLA00 \$342.8 AHFC Div/\$58.7 Fed SLA99 \$276.7 GF/\$100.0 AHFC Corp. Bonds/\$118.0 Fed SLA98 \$750.0 AHFC Corp. Bonds/\$192.3 Fed1 SLA97 \$750.0 GF/\$243.6 Fed SLA96 \$898.3 GF SLA95 \$1,240.0 GF/\$250.0 Fed 4 SLA94 \$700.0GF/\$77.8 Fed SLA93 \$750.0 GF/\$250.0 Fed SLA92 \$1,200.0 GF SLA91 \$1,200.0 GF SLA90 \$800.0 GF117 SLA89 \$400.0 GF

Project Description/Justification:

This project funds deferred maintenance at Department of Health and Social Services (DHSS) facilities statewide, including immediate and critical renewal, repair, replacement and equipment needs. Facilities include public health centers, youth facilities, and behavioral health facilities. The project requests funds for 33 State-owned facilities (24 of which are 24-hour facilities) with an estimated replacement value of \$160.2 million. This request does not include the deferred maintenance needs for the Pioneer Homes or for recently constructed facilities including the Alaska Psychiatric Institute. The deferred maintenance needs for Alaska Pioneer Homes are in a separate request.

In addition, the Department is also responsible for a limited amount of special repairs and upgrades not covered by lease agreements at over 60 leased sites throughout the state. The Department's facilities have ongoing as well as deferred maintenance and equipment needs resulting from heavy usage by staff and client groups. This request for funds will address these needs and maintain the State's investment in the department's facilities.

Background

During the summer of 2006, the Department updated comprehensive building condition audits for all of its State-owned facilities. This process serves as the basis of this request. Based on the results of the building condition audit, \$7,120.9 in deferred maintenance and renewal and replacement projects remain and need to be addressed. The Department has used the updated information to prioritize the list of deferred maintenance needs for all the facilities except the pioneer homes. Each building deficiency for each facility is rated in terms of urgency, fire life safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed, but may be changed due to higher emerging needs that may arise throughout the year. Some of the projects listed below earn federal funds, such as the public health centers. The list only shows the amount of GF funds needed to complete each project.

The list below is a comprehensive list of all the Department's projects.

| Dept. Priority | Project | GF Amount | Category | Cumulative GF Total |
|-----------------------|--|------------------|-----------------------|----------------------------|
| 1 | Juneau Health Center Parking Lot/Driveway Rehabilitation | \$77.4 | Fire/Life Safety | \$77.4 |
| 2 | Fairbanks Health Center Glass Replacement | \$116.2 | Fire/Life Safety | \$193.6 |
| 3 | Fairbanks Youth Facility Parking Lot Expansion | \$281.2 | Fire/Life Safety | \$474.8 |
| 4 | Fairbanks Youth Facility Door Controls | \$496.2 | Fire/Life Safety | \$971.0 |
| 5 | Bethel Youth Facility Front Door Security | \$16.5 | Security | \$987.5 |
| 6 | Bethel Youth Facility Security Recorder | \$8.3 | Security | \$995.8 |
| 7 | Bethel Youth Facility Visual Screening | \$57.9 | Security | \$1,053.7 |
| 8 | Juneau Health Center Security/Confidentiality | \$41.4 | Security | \$1,095.0 |
| 9 | Bethel Youth Facility Electrical Repair | \$16.5 | Build. Integrity/Code | \$1,111.6 |
| 10 | Bethel Youth Facility Water/Sewer Line Separation Design | \$36.5 | Build. Integrity/Code | \$1,148.1 |
| 11 | Fairbanks Youth Facility Security Camera Expansion | \$19.8 | Security | \$1,168.0 |
| 12 | Johnson Youth Center Security Camera Upgrade | \$41.4 | Security | \$1,209.3 |
| 13 | Bethel Youth Facility Fuel Tank Replacement | \$33.1 | Build. Integrity/Code | \$1,242.4 |
| 14 | Bethel Youth Facility Recreation Area Repair | \$49.6 | Build. Integrity/Code | \$1,292.0 |
| 15 | Bethel Youth Facility Roof Audit/Maintenance | \$107.5 | Build. Integrity/Code | \$1,399.5 |
| 16 | Bethel Youth Facility Water Tank Controls Replacement | \$23.5 | Build. Integrity/Code | \$1,423.0 |
| 17 | Fairbanks Youth Facility Duct Cleaning | \$74.4 | Build. Integrity/Code | \$1,497.4 |
| 18 | Fairbanks Youth Facility Pipe Replacement | \$124.1 | Build. Integrity/Code | \$1,621.5 |
| 19 | Johnson Youth Center Heat Recovery and Exercise Yard Security Enhancements | \$7.4 | Build. Integrity/Code | \$1,628.9 |
| 20 | Fairbanks Youth Facility Roof Drain Repair | \$28.9 | Build. Integrity/Code | \$1,657.9 |
| 21 | Fairbanks Youth Facility Roof Repairs | \$41.4 | Build. Integrity/Code | \$1,699.2 |
| 22 | Ketchikan Youth Facility Fence Installation | \$206.8 | Security | \$1,906.0 |
| 23 | Ketchikan Youth Facility Security Upgrade | \$16.5 | Security | \$1,922.5 |
| 24 | Johnson Youth Center Ceiling Repair | \$24.8 | Build. Integrity/Code | \$1,947.3 |
| 25 | Johnson Youth Center Direct Digital Controls Replacement | \$140.6 | Build. Integrity/Code | \$2,087.9 |
| 26 | Griffin Memorial Building Lighting Replacement | \$16.5 | Build. Integrity/Code | \$2,104.5 |
| 27 | Griffin Memorial Building Siding Replacement | \$124.1 | Build. Integrity/Code | \$2,228.5 |
| 28 | Griffin Memorial Building Water Service Repair | \$8.3 | Build. Integrity/Code | \$2,236.8 |
| 29 | Johnson Youth Center Recreation Yard Improvements | \$24.8 | Security | \$2,261.6 |
| 30 | Johnson Youth Center Security Control Panel Replacement | \$289.0 | Security | \$2,550.6 |

| Deferred Maintenance, Renovation, Repair and Equipment | | | FY2008 Request: Reference No: | \$900,000 AMD31862 |
|--|---|---------|----------------------------------|-----------------------|
| 31 | McLaughlin Youth Facility Control Panel Replacement | \$248.1 | Security | \$2,798.7 |
| 32 | Fairbanks Youth Facility Carpet Replacement | \$41.4 | Build. Integrity/Code | \$2,840.0 |
| 33 | Fairbanks Youth Facility Exterior Paint | \$57.9 | Build. Integrity/Code | \$2,897.9 |
| 34 | Fairbanks Youth Facility Hydronic Balance | \$15.7 | Build. Integrity/Code | \$2,913.6 |
| 35 | Fairbanks Youth Facility Underground Storage Tank Replacement | \$66.2 | Build. Integrity/Code | \$2,979.8 |
| 36 | Fairbanks Youth Facility Water Remediation | \$99.2 | Build. Integrity/Code | \$3,079.0 |
| 37 | Bethel Youth Facility Lighting Replacement | \$44.7 | Mission Efficiency | \$3,123.7 |
| 38 | Fairbanks Youth Facility Security Fencing, Heating Analysis, Sewer Survey, Shower Liner, Door Replacement, Restroom Heating | \$46.3 | Build. Integrity/Code | \$3,170.0 |
| 39 | Fairbanks Health Center Carpet Replacement | \$24.8 | Build. Integrity/Code | \$3,194.8 |
| 40 | Fairbanks Health Center Interior Painting | \$19.8 | Build. Integrity/Code | \$3,214.7 |
| 41 | Johnson Youth Center Underground Storage Tank Replacement | \$33.1 | Build. Integrity/Code | \$3,247.8 |
| 42 | McLaughlin Youth Facility Cabinet Unit Heater Replacement | \$33.1 | Build. Integrity/Code | \$3,280.8 |
| 43 | Juneau Health Center Ventilation Enhancement and Wall Seal Repair | \$8.3 | Build. Integrity/Code | \$3,289.1 |
| 44 | McLaughlin Youth Facility Carpet Replacement | \$24.8 | Build. Integrity/Code | \$3,313.9 |
| 45 | McLaughlin Youth Facility Combustion Air Repair | \$11.6 | Build. Integrity/Code | \$3,325.5 |
| 46 | McLaughlin Youth Facility Cottage 4 Electrical, Duct Seals, Ceiling Seismic Bracing, HVAC Access, Canopy Replacement | \$34.2 | Build. Integrity/Code | \$3,359.7 |
| 47 | McLaughlin Youth Facility Cottage 5 Carpet Replacement | \$41.4 | Build. Integrity/Code | \$3,401.1 |
| 48 | McLaughlin Youth Facility Cottage 5 Shower Stall Replacement | \$24.8 | Build. Integrity/Code | \$3,425.9 |
| 49 | McLaughlin Youth Facility Cottage Door Replacement | \$66.2 | Build. Integrity/Code | \$3,492.1 |
| 50 | McLaughlin Youth Facility Cottage Roof Repairs | \$107.5 | Build. Integrity/Code | \$3,599.6 |
| 51 | McLaughlin Youth Facility Cottage Shower Renovation | \$264.6 | Build. Integrity/Code | \$3,864.2 |
| 52 | McLaughlin Youth Facility Detention Pipe Replacement | \$496.2 | Build. Integrity/Code | \$4,360.4 |
| 53 | McLaughlin Youth Facility Gym Exterior Paint | \$46.3 | Build. Integrity/Code | \$4,406.7 |
| 54 | McLaughlin Youth Facility Probation Pipe Replacement | \$82.7 | Build. Integrity/Code | \$4,489.4 |
| 55 | McLaughlin Youth Facility Roof Drain Installation | \$41.4 | Build. Integrity/Code | \$4,530.8 |
| 56 | McLaughlin Youth Facility Sidewalk Replacement | \$28.1 | Build. Integrity/Code | \$4,558.9 |
| 57 | Nome Youth Facility Security Camera Upgrade | \$8.3 | Security | \$4,567.2 |
| 58 | Fahrenkamp Center Emergency Lighting and Kitchen Rehabilitation | \$14.1 | Build. Integrity/Code | \$4,581.2 |
| 59 | Ketchikan Health Center Exterior Paint | \$49.6 | Build. Integrity/Code | \$4,630.8 |
| 60 | Denardo Center Exterior Paint | \$28.9 | Build. Integrity/Code | \$4,659.8 |
| 61 | Denardo Center Kitchen Repair | \$24.8 | Build. Integrity/Code | \$4,684.6 |
| 62 | Mat-Su Youth Facility Cleanout Installation | \$11.6 | Build. Integrity/Code | \$4,696.2 |
| 63 | Mat-Su Youth Facility Water Temperature Booster | \$16.5 | Build. Integrity/Code | \$4,712.7 |
| 64 | Fahrenkamp Center Floor Covering Repair | \$42.2 | Build. Integrity/Code | \$4,754.9 |
| 65 | Fahrenkamp Center Hot Water Heater Repair | \$16.5 | Build. Integrity/Code | \$4,771.4 |
| 66 | Fahrenkamp Center Partition Repair | \$13.2 | Build. Integrity/Code | \$4,784.7 |

| Deferred Maintenance, Renovation, Repair and Equipment | | | FY2008 Request: Reference No: | \$900,000 AMD31862 |
|--|---|---------|----------------------------------|-----------------------|
| 67 | Fahrenkamp Center Siding Replacement | \$233.9 | Build. Integrity/Code | \$5,018.6 |
| 68 | Mat-Su Youth Facility Security Fencing | \$24.8 | Security | \$5,043.4 |
| 69 | Bethel Youth Facility Restroom Repair | \$16.5 | Mission Efficiency | \$5,059.9 |
| 70 | Fairbanks Youth Facility Boiler Upgrades | \$41.4 | Mission Efficiency | \$5,101.3 |
| 71 | Fairbanks Youth Facility Domestic Hot Water | \$45.0 | Mission Efficiency | \$5,146.3 |
| 72 | Mat-Su Youth Facility Roof Inspection, Security Camera/Recorder, Exterior Grade Repair, Exterior Grade Repair, Tel/Comm. Improvements | \$27.3 | Build. Integrity/Code | \$5,173.6 |
| 73 | McLaughlin Youth Facility Asbestos Abatement | \$27.3 | Fire/Life Safety | \$5,200.8 |
| 74 | McLaughlin Youth Facility Cottage 1 Windows | \$99.2 | Build. Integrity/Code | \$5,300.1 |
| 75 | Denardo Center Window Hardware, Heat Trace, Door Repair | \$22.3 | Build. Integrity/Code | \$5,322.4 |
| 76 | McLaughlin Youth Facility Cottage Pipe Replacement | \$132.3 | Build. Integrity/Code | \$5,454.7 |
| 77 | McLaughlin Youth Facility Closed Treatment Unit Exterior Paint | \$29.8 | Build. Integrity/Code | \$5,484.5 |
| 78 | McLaughlin Youth Facility Skylight Replacement | \$33.1 | Build. Integrity/Code | \$5,517.6 |
| 79 | Ketchikan Health Center Sidewalk Repair | \$16.5 | Build. Integrity/Code | \$5,534.1 |
| 80 | Denardo Center Bathroom Partition Repair | \$12.4 | Build. Integrity/Code | \$5,546.5 |
| 81 | Denardo Center Fuel Oil Tank Replacement | \$28.9 | Build. Integrity/Code | \$5,575.5 |
| 82 | Dillingham Health Center Flooring Replacement | \$8.3 | Mission Efficiency | \$5,583.7 |
| 83 | Fahrenkamp Center Fuel Oil Tank Replacement | \$41.4 | Build. Integrity/Code | \$5,625.1 |
| 84 | Fairbanks Youth Facility Exercise Yard Rehabilitation | \$16.5 | Mission Efficiency | \$5,641.6 |
| 85 | Fairbanks Youth Facility Kitchen Upgrade | \$41.4 | Mission Efficiency | \$5,683.0 |
| 86 | Fairbanks Health Center Lighting Ballast Replacement | \$29.8 | Mission Efficiency | \$5,712.8 |
| 87 | Fairbanks Health Center Underground Storage Tank Monitor Repair | \$9.9 | Build. Integrity/Code | \$5,722.7 |
| 88 | Fairbanks Health Center Variable Frequency Drive Installation | \$16.5 | Mission Efficiency | \$5,739.2 |
| 89 | Dillingham Health Center Basement Egress | \$24.8 | Mission Efficiency | \$5,764.0 |
| 90 | Johnson Youth Center Detention Unit Kitchen Revision | \$19.8 | Mission Efficiency | \$5,783.9 |
| 91 | Johnson Youth Center Garage Rehabilitation | \$24.8 | Mission Efficiency | \$5,808.7 |
| 92 | Johnson Youth Center HVAC Upgrade | \$16.5 | Mission Efficiency | \$5,825.2 |
| 93 | Johnson Youth Center Wall Coating Rehabilitation | \$24.8 | Mission Efficiency | \$5,850.0 |
| 94 | Johnson Youth Center Window Refit | \$24.8 | Mission Efficiency | \$5,874.8 |
| 95 | McLaughlin Youth Facility HVAC Upgrade | \$57.9 | Mission Efficiency | \$5,932.7 |
| 96 | Sitka Health Center Exterior Repairs | \$16.5 | Build. Integrity/Code | \$5,949.3 |
| 97 | Mat-Su Youth Facility Bed Repair | \$24.8 | Mission Efficiency | \$5,974.1 |
| 98 | Ketchikan Youth Facility Heating Upgrade and Drainage Improvements | \$9.9 | Build. Integrity/Code | \$5,984.0 |
| 99 | Kenai Peninsula Youth Facility Mechanical Cooling | \$165.4 | Mission Efficiency | \$6,149.4 |
| 100 | McLaughlin Youth Facility Control Integration | \$41.4 | Mission Efficiency | \$6,190.8 |
| 101 | McLaughlin Youth Facility Deck Pan Repair | \$16.5 | Build. Integrity/Code | \$6,207.3 |
| 102 | McLaughlin Youth Facility Gate Valve Repair | \$28.1 | Mission Efficiency | \$6,235.4 |
| 103 | McLaughlin Youth Facility Gym Floor Refinishing | \$82.7 | Mission Efficiency | \$6,318.1 |
| 104 | McLaughlin Youth Facility Kitchen Floor | \$33.1 | Mission Efficiency | \$6,351.2 |
| 105 | Ketchikan Health Center Wood Copula | \$12.4 | Mission Efficiency | \$6,363.6 |
| 106 | Mat-Su Youth Facility Shower Walls | \$12.4 | Mission Efficiency | \$6,376.0 |

| Deferred Maintenance, Renovation, Repair and Equipment | | | FY2008 Request: | \$900,000 |
|--|---|--------|--------------------|------------------|
| | | | Reference No: | AMD31862 |
| 107 | Sitka Health Center Carpet Replacement | \$18.2 | Mission Efficiency | \$6,394.2 |
| 108 | Nome Youth Facility Air Handling Unit Filters | \$24.8 | Mission Efficiency | \$6,419.0 |
| 109 | Ketchikan Health Center Wall Finishes | \$41.4 | Mission Efficiency | \$6,460.4 |
| | | | Total GF | \$6,460.4 |

When deferred maintenance needs are met, additional annual investment will be required to keep up with normal repair and maintenance needs, or the deferred maintenance backlog will continue to grow. The estimated future funds needed for normal repair and maintenance are listed in the out years. The funding level to keep up with repair, renewal and replacement needs (above and beyond ordinary day-to-day maintenance) was estimated by using standard formulas that are based on the cost of replacing a building. One formula assumes a constant proportion of annual maintenance costs over the life cycle and is derived as a percentage (1.5%) of building replacement costs; the other, widely-used, Sherman-Dergis method (Replacement Cost x 0.75 x (Age of Building/1275)), attributes greater costs to older buildings. The average of these two methods was used in calculating future deferred maintenance needs.

Department's Mission: *To promote and protect the health and well being of Alaskans.* This project will increase the useful life of the Department's facilities. These facilities are used to provide health care services, juvenile detention services, behavioral health services, and children's services. Maintaining the Department's facilities is critical to carrying out the Department's mission.

The end results to which this project contributes are "Improve and enhance the quality of life for Alaskans with serious behavioral health problems.", "Children are, first and foremost, protected from abuse or neglect.", "Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.", and "Healthy people in healthy communities."